

# Mental Health Services

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Childrens Mental Health	15,645,500	14,923,000	14,898,500	15,365,500	14,228,100
Adult Mental Health	25,246,200	24,939,200	22,475,800	22,617,100	21,124,100
Mental Health Grants	0	0	3,140,000	2,140,000	2,011,600
<b>Total:</b>	<b>40,891,700</b>	<b>39,862,200</b>	<b>40,514,300</b>	<b>40,122,600</b>	<b>37,363,800</b>
<b>BY FUND CATEGORY</b>					
General	27,501,600	27,663,500	28,245,400	27,721,100	25,347,400
Dedicated	1,771,200	1,651,300	1,820,300	1,851,700	1,816,400
Federal	11,618,900	10,547,400	10,448,600	10,549,800	10,200,000
<b>Total:</b>	<b>40,891,700</b>	<b>39,862,200</b>	<b>40,514,300</b>	<b>40,122,600</b>	<b>37,363,800</b>
Percent Change:		(2.5%)	1.6%	(1.0%)	(7.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	21,634,100	21,923,900	22,196,900	23,181,800	22,134,000
Operating Expenditures	5,987,300	5,268,400	6,092,100	5,512,700	5,172,000
Capital Outlay	393,600	452,200	196,000	318,900	0
Trustee/Benefit	12,876,700	12,217,700	12,029,300	11,109,200	10,057,800
<b>Total:</b>	<b>40,891,700</b>	<b>39,862,200</b>	<b>40,514,300</b>	<b>40,122,600</b>	<b>37,363,800</b>
Full-Time Positions (FTP)	349.12	349.99	334.99	334.59	334.59

## Division Description

**CHILDRENS MENTAL HEALTH:** The Children's Mental Health Program is managed under the Division of Behavioral Health. It provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

**ADULT MENTAL HEALTH:** In Idaho services are community-based, consumer guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness. Services are delivered primarily through seven regional, state-operated community mental health centers.

**MENTAL HEALTH GRANTS:** This budgeted program is utilized for state grants for mental health and substance abuse services that flow through the Department of Health and Welfare and are granted to local communities. This program was created in FY 2009.

# Childrens Mental Health

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>91.55</b>	<b>8,784,500</b>	<b>14,898,500</b>	<b>91.55</b>	<b>8,784,500</b>	<b>14,898,500</b>
Omnibus Rescission	0.00	0	0	0.00	(362,400)	(413,800)
Health Insurance Reduction	0.00	0	0	0.00	(20,900)	(45,800)
<b>FY 2009 Total Appropriation</b>	<b>91.55</b>	<b>8,784,500</b>	<b>14,898,500</b>	<b>91.55</b>	<b>8,401,200</b>	<b>14,438,900</b>
Noncognizable Funds and Transfers	0.25	0	0	0.25	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>91.80</b>	<b>8,784,500</b>	<b>14,898,500</b>	<b>91.80</b>	<b>8,401,200</b>	<b>14,438,900</b>
Base Adjustments	0.00	0	(121,700)	0.00	0	(121,700)
Additional Base Adjustment	0.00	0	0	0.00	(164,700)	(125,000)
<b>FY 2010 Base</b>	<b>91.80</b>	<b>8,784,500</b>	<b>14,776,800</b>	<b>91.80</b>	<b>8,236,500</b>	<b>14,192,200</b>
Benefit Costs	0.00	71,700	82,600	0.00	25,900	36,800
Inflationary Adjustments	0.00	76,400	88,100	0.00	0	0
Replacement Items	0.00	35,200	73,500	0.00	0	0
Statewide Cost Allocation	0.00	(300)	(900)	0.00	(300)	(900)
Change in Employee Compensation	0.00	164,800	189,900	0.00	0	0
Nondiscretionary Adjustments	0.00	600	0	0.00	600	0
<b>FY 2010 Program Maintenance</b>	<b>91.80</b>	<b>9,132,900</b>	<b>15,210,000</b>	<b>91.80</b>	<b>8,262,700</b>	<b>14,228,100</b>
7. CMH Residential Rate Increase	0.00	155,500	155,500	0.00	0	0
<b>FY 2010 Total</b>	<b>91.80</b>	<b>9,288,400</b>	<b>15,365,500</b>	<b>91.80</b>	<b>8,262,700</b>	<b>14,228,100</b>
Change from Original Appropriation	0.25	503,900	467,000	0.25	(521,800)	(670,400)
% Change from Original Appropriation		5.7%	3.1%		(5.9%)	(4.5%)

# Childrens Mental Health

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	91.55	8,784,500	164,500	5,949,500	14,898,500
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(362,400)	0	(51,400)	(413,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(20,900)	0	(24,900)	(45,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	91.55	8,784,500	164,500	5,949,500	14,898,500
Governor's Recommendation	91.55	8,401,200	164,500	5,873,200	14,438,900
<b>Noncognizable Funds and Transfers</b>					
Transfers in 0.25 FTP.					
Agency Request	0.25	0	0	0	0
Governor's Recommendation	0.25	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	91.80	8,784,500	164,500	5,949,500	14,898,500
Governor's Recommendation	91.80	8,401,200	164,500	5,873,200	14,438,900
<b>Base Adjustments</b>					
Reduces the base federal appropriation by \$121,700 due to the end of the Children's Mental Health Initiative grant.					
Agency Request	0.00	0	0	(121,700)	(121,700)
Governor's Recommendation	0.00	0	0	(121,700)	(121,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 4.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(164,700)	0	39,700	(125,000)
<b>FY 2010 Base</b>					
Agency Request	91.80	8,784,500	164,500	5,827,800	14,776,800
Governor's Recommendation	91.80	8,236,500	164,500	5,791,200	14,192,200
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also shifts \$33,800 from federal funds to the General Fund.					
Agency Request	0.00	71,700	0	10,900	82,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	25,900	0	10,900	36,800

# Childrens Mental Health

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 10% increase in the General Fund and a 4.0% increase in total funds. The requested amount includes \$82,900 for general inflation and \$5,200 for contract inflation for rent increases.					
Agency Request	0.00	76,400	0	11,700	88,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The replacement items request includes \$62,000 for replacement of four vehicles at a cost of \$15,500 per vehicle; and \$11,500 for replacing ten office chairs and five desks.					
Agency Request	0.00	35,200	0	38,300	73,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Reduces the budget by \$900 for risk management costs.					
Agency Request	0.00	(300)	0	(600)	(900)
Governor's Recommendation	0.00	(300)	0	(600)	(900)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request includes a fund shift of \$77,600 from federal funds to the General Fund.					
Agency Request	0.00	164,800	0	25,100	189,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	600	0	(600)	0
Governor's Recommendation	0.00	600	0	(600)	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	91.80	9,132,900	164,500	5,912,600	15,210,000
Governor's Recommendation	91.80	8,262,700	164,500	5,800,900	14,228,100

## 7. CMH Residential Rate Increase

This request is for \$155,500 in General Fund appropriations for a realignment of reimbursement rates to providers of residential treatment to youth with serious emotional disturbances. Residential treatment is a contracted service that provides treatment and supervision in a highly structured setting for youth with serious emotional disturbances. The Division of Behavioral Health contracts with private providers for residential treatment, as does the Division of Family and Community Services (Child Welfare). These contracts allow both divisions to place youth in residential treatment using either Division's contract. These contracts are at varying rates for providers of similar services.

The division of Behavioral Health and the division of Family and Community Services have collaborated to establish a process to define levels of care and place youth in the appropriate level of care based on individual needs. This funding will allow the department to realign the range of reimbursement based on acuity within each level of care, which will help to ensure the defined levels of care are reimbursed in a consistent manner throughout the state. [Ongoing]

Agency Request	0.00	155,500	0	0	155,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Childrens Mental Health

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	91.80	9,288,400	164,500	5,912,600	15,365,500
<i>Governor's Recommendation</i>	<i>91.80</i>	<i>8,262,700</i>	<i>164,500</i>	<i>5,800,900</i>	<i>14,228,100</i>
Agency Request					
Change from Original App	0.25	503,900	0	(36,900)	467,000
% Change from Original App	0.3%	5.7%	0.0%	(0.6%)	3.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.25</i>	<i>(521,800)</i>	<i>0</i>	<i>(148,600)</i>	<i>(670,400)</i>
<i>% Change from Original App</i>	<i>0.3%</i>	<i>(5.9%)</i>	<i>0.0%</i>	<i>(2.5%)</i>	<i>(4.5%)</i>

# Adult Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	243.44	16,320,900	1,655,800	4,499,100	22,475,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(383,000)	0	(84,500)	(467,500)
<b>Omnibus Supplemental</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoring \$34,800 of the General Fund operating expenditures budget for Adult Mental Health. The restoration was offset by a higher trustee &amp; benefits payment rescission.</i>					
Governor's Recommendation	0.00	34,800	0	0	34,800
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(93,300)	(6,800)	(21,600)	(121,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	243.44	16,320,900	1,655,800	4,499,100	22,475,800
Governor's Recommendation	243.44	15,879,400	1,649,000	4,393,000	21,921,400
<b>Noncognizable Funds and Transfers</b>					
<i>Reduces the FTP by (0.65).</i>					
Agency Request	(0.65)	0	0	0	0
Governor's Recommendation	(0.65)	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	242.79	16,320,900	1,655,800	4,499,100	22,475,800
Governor's Recommendation	242.79	15,879,400	1,649,000	4,393,000	21,921,400
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(934,900)	0		
Governor's Recommendation	0.00	(934,900)	0	(53,400)	(988,300)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 4.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	46,600	0	45,400	92,000
<b>FY 2010 Base</b>					
Agency Request	242.79	15,386,000	1,655,800	4,445,700	21,487,500
Governor's Recommendation	242.79	14,991,100	1,649,000	4,385,000	21,025,100
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$16,300 from federal funds to the General Fund.</i>					
Agency Request	0.00	191,200	9,700	19,100	220,000
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	81,600	2,900	13,800	98,300

# Adult Mental Health

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 8.7% increase in the General Fund and a 5.5% increase in total funds. The requested amount includes \$156,100 for general inflation and \$15,000 for contract inflation.					
Agency Request	0.00	156,200	0	14,900	171,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replacement items requested include funding for 14 new vehicles for \$229,000. The highest mileage vehicle requested for replacement is 89,104 and the oldest vehicle request for replacement is 1997. The replacement request also includes \$16,400 for 15 desk chairs and seven desks.					
Agency Request	0.00	131,000	0	114,400	245,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Increases the budget by \$700 for risk management costs.					
Agency Request	0.00	400	0	300	700
Governor's Recommendation	0.00	400	0	300	700
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$36,300 from federal funds to the General Fund.					
Agency Request	0.00	427,900	21,700	42,800	492,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	242.79	16,292,700	1,687,200	4,637,200	22,617,100
Governor's Recommendation	242.79	15,073,100	1,651,900	4,399,100	21,124,100
Agency Request					
Change from Original App	(0.65)	(28,200)	31,400	138,100	141,300
% Change from Original App	(0.3%)	(0.2%)	1.9%	3.1%	0.6%
Governor's Recommendation					
Change from Original App	(0.65)	(1,247,800)	(3,900)	(100,000)	(1,351,700)
% Change from Original App	(0.3%)	(7.6%)	(0.2%)	(2.2%)	(6.0%)

# Mental Health Grants

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>0.00</b>	<b>3,140,000</b>	<b>3,140,000</b>
Omnibus Rescission	0.00	0	0	0.00	(501,800)	(501,800)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>0.00</b>	<b>2,638,200</b>	<b>2,638,200</b>
Removal of One-Time Expenditures	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
Additional Base Adjustment	0.00	0	0	0.00	373,400	373,400
<b>FY 2010 Base</b>	<b>0.00</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,011,600</b>	<b>2,011,600</b>
<b>FY 2010 Total</b>	<b>0.00</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,011,600</b>	<b>2,011,600</b>
Change from Original Appropriation	0.00	(1,000,000)	(1,000,000)	0.00	(1,128,400)	(1,128,400)
% Change from Original Appropriation		(31.8%)	(31.8%)		(35.9%)	(35.9%)



# Mental Health Grants

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	3,140,000	0	0	3,140,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(501,800)	0	0	(501,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	3,140,000	0	0	3,140,000
Governor's Recommendation	0.00	2,638,200	0	0	2,638,200
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 4.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	373,400	0	0	373,400
<b>FY 2010 Base</b>					
Agency Request	0.00	2,140,000	0	0	2,140,000
Governor's Recommendation	0.00	2,011,600	0	0	2,011,600
<b>FY 2010 Total</b>					
Agency Request	0.00	2,140,000	0	0	2,140,000
Governor's Recommendation	0.00	2,011,600	0	0	2,011,600
Agency Request					
Change from Original App	0.00	(1,000,000)	0	0	(1,000,000)
% Change from Original App		(31.8%)			(31.8%)
Governor's Recommendation					
Change from Original App	0.00	(1,128,400)	0	0	(1,128,400)
% Change from Original App		(35.9%)			(35.9%)